

General Services Department

Peter Jensen, Director

M I S S I O N

T*o proactively partner with customers, enabling the delivery of their services*

City Service Areas

**Neighborhood Services
Strategic Support**

Core Services

Animal Care & Services

Promote and protect the health, safety, and welfare of animals and people in the City of San José

Facilities Management

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

Fleet & Equipment Services

Manage operations which provide a safe and reliable fleet of vehicles and equipment

Strategic Support: Network/Computer Systems Management, Budget/Fiscal Management, Programmatic/Administrative Support, Strategic Planning/Leadership

General Services Department

Department Budget Summary

	2008-2009 Actual 1	2009-2010 Adopted 2	2010-2011 Forecast 3	2010-2011 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Animal Care & Services	\$ 6,487,949	\$ 6,209,490	\$ 6,699,762	\$ 6,615,710	6.5%
Facilities Management	17,336,647	21,087,306	22,313,857	19,718,497	(6.5%)
Fleet & Equipment Services	18,488,187	18,076,600	17,581,981	16,204,142	(10.4%)
Strategic Support	1,085,982	1,153,753	1,223,612	1,033,125	(10.5%)
Total	\$ 43,398,765	\$ 46,527,149	\$ 47,819,212	\$ 43,571,474	(6.4%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 24,676,065	\$ 25,353,783	\$ 27,353,455	\$ 24,186,389	(4.6%)
Overtime	718,584	637,734	619,317	479,317	(24.8%)
Subtotal	\$ 25,394,649	\$ 25,991,517	\$ 27,972,772	\$ 24,665,706	(5.1%)
Non-Personal/Equipment	10,478,440	13,175,744	13,191,391	12,455,663	(5.5%)
Inventory	7,525,676	7,359,888	6,655,049	6,450,105	(12.4%)
Total	\$ 43,398,765	\$ 46,527,149	\$ 47,819,212	\$ 43,571,474	(6.4%)
Dollars by Fund					
General Fund	\$ 24,373,974	\$ 27,225,066	\$ 28,730,192	\$ 25,595,709	(6.0%)
General Purpose Pkg	46,875	47,158	53,350	53,350	13.1%
Sewer Svc & Use Charge	206,676	213,347	226,939	226,939	6.4%
Vehicle Maint & Opers	17,034,545	16,619,440	16,136,420	14,840,977	(10.7%)
Water Utility	17,247	32,184	32,184	32,184	0.0%
Capital Funds	1,719,448	2,389,954	2,640,127	2,822,315	18.1%
Total	\$ 43,398,765	\$ 46,527,149	\$ 47,819,212	\$ 43,571,474	(6.4%)
Authorized Positions	266.62	265.62	265.62	226.87	(14.6%)

General Services Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2009-2010):	265.62	46,527,149	27,225,066
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Patrol Car Replacement Efficiencies		(137,800)	0
• Asset Management Program		(100,000)	(100,000)
• Energy Efficiency Efforts		(80,000)	(80,000)
• Facilities Management Staffing (Overtime Funding)		(23,000)	(23,000)
• ECOMM Microwave System Maintenance		(5,000)	(5,000)
One-time Prior Year Expenditures Subtotal:	0.00	(345,800)	(208,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		1,571,293	1,051,214
• Changes in inventory costs to reflect latest fuel prices and consumption and parts costs		(704,839)	0
• Non-Personal/Equipment contractual savings: pricing reduction		(172,000)	(116,000)
• Changes in overhead costs		(44,166)	0
• Changes in Professional Development Costs		(11,500)	(11,500)
• Vacancy Rate Adjustment		444,462	247,799
• Annualization of preventative maintenance and minor repair funding for the facilities that came on line in 2009-2010		145,347	145,347
• Animal Services Spay and Neuter Program		90,000	90,000
• Happy Hollow expansion maintenance		62,516	62,516
• Reallocation from City-Wide Expenses for Weed Abatement Program		6,000	6,000
• Changes in gas and electricity costs		234,000	234,000
• Changes in vehicle maintenance and operations costs		16,750	3,750
Technical Adjustments Subtotal:	0.00	1,637,863	1,713,126
2010-2011 Forecast Base Budget:	265.62	47,819,212	28,730,192
Budget Proposals Approved			
1. Fleet Management Services and Staffing	(5.00)	(778,500)	0
2. General Services Department Employee Total Compensation Reduction		(723,937)	(704,590)
3. Facilities Staffing and Overtime Funding	(5.00)	(592,495)	(731,004)
4. Old Dr. Martin Luther King, Jr. Facility Closure	(2.00)	(531,458)	(531,458)
5. City Hall and Police Administration Building Custodial Services-Service Delivery Model Change	(22.75)	(425,682)	(425,682)
6. Fleet Maintenance and Operations Inventory and Contractual Services	(1.00)	(372,656)	0
7. City Hall Contractual Services		(292,000)	(292,000)
8. City Facilities Solid Waste Collection Contract Funding Reallocation		(181,828)	(181,828)
9. City-Wide Custodial Contractual Services (Non-City Hall)		(150,000)	(150,000)
10. Police Take-Home Vehicles		(110,000)	0
11. Event Services Staffing	(1.00)	(95,519)	(95,519)

General Services Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<hr/>			
Budget Proposals Approved (Cont'd.)			
<hr/>			
12. Animal Care Dispatching Services	(1.00)	(91,900)	(91,900)
13. City Hall Security Staffing	(1.00)	(76,891)	(76,891)
14. General Services Department Management and Professional Employees Total Compensation Reduction		(75,409)	(53,058)
15. Vehicle Maintenance Staffing and Contractual Services		(21,000)	(21,000)
16. Energy Efficiency Community Block Grant Project Management		0	(51,090)
17. Mexican Heritage Plaza Transition Manager		130,000	130,000
18. Animal Licensing Program		120,000	120,000
19. Fire Station 2 and Fire Station 36 Maintenance and Operations		21,537	21,537
<hr/>			
Total Budget Proposals Approved	(38.75)	(4,247,738)	(3,134,483)
<hr/>			
2010-2011 Adopted Budget Total	226.87	43,571,474	25,595,709
<hr/>			

General Services Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Fleet Management Services and Staffing	(5.00)	(778,500)	0

Strategic Support CSA

Fleet and Equipment Services

This action eliminates five filled positions (1.0 Division Manager, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, 1.0 Senior Mechanic, 1.0 Mechanical Parts Assistant) as well as reduces fleet contractual services by \$200,000 and the Fleet Management Division's overtime allocation (\$30,000). The elimination of the Division Manager in the Fleet Management Division will reduce fleet management oversight in the Department, as duties for this position will need to be absorbed by the Deputy Director, as well as by the individual Fleet Supervisors who oversee operations at their assigned fleet maintenance site. The elimination of the remaining four positions, and reductions to contractual services, and overtime funding will extend the intervals between regular preventative maintenance of vehicles, focusing cycles on service hours or miles driven, rather than time, which is the Department's current practice. In addition, the elimination of the Mechanical Parts Assistant will shift parts management support to fleet maintenance shop staff. Shifting parts management support to remaining staff will provide the ability to flex shop staff between maintenance operations and parts distribution; therefore creating operational efficiencies. (Ongoing savings: \$834,627)

Performance Results:

Quality, Customer Satisfaction This action reduces the Department's capacity to perform preventative and corrective maintenance on the City's fleet, potentially resulting in more frequent breakdowns, as well as a decrease in the percentage of vehicles and equipment available for use. Customer satisfaction with the timeliness of work order completion may decrease. It should be noted that public safety fleet will be given priority.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. General Services Department Employee Total Compensation Reduction		(723,937)	(704,590)

Strategic Support CSA

Animal Care and Services

Facilities Management

Fleet and Equipment Services

Strategic Support

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the General Services Department, the General Fund savings totals \$704,590 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$361,969)

Performance Results: N/A

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Facilities Staffing and Overtime Funding	(5.00)	(592,495)	(731,004)

Strategic Support CSA
Facilities Management
Strategic Support

This action eliminates 1.0 filled Building Maintenance Superintendent, 2.0 filled Facility Attendant, 1.0 filled Electrician (to be eliminated July, 2011), 1.0 filled Administrative Assistant, and 1.0 vacant Air Conditioning Mechanic (vacant since August 2008), as well as reduces the Facilities Management Division's overtime allocation (\$110,000). Details of these reductions are as follows:

- The duties of the Building Maintenance Superintendent will need to be absorbed by the existing Supervisor of Facilities, who is currently responsible for city-wide building trades services, causing a reduction in oversight for both City Hall and city-wide facility operations.
- The elimination of the Facility Attendant positions (two of six) will reduce this unit's ability to complete room set-ups in a timely manner. As a result, staff will have to allow more time between meetings to complete set-ups, causing reduced meeting room availability.
- The elimination of a vacant Air Conditioning Mechanic position is expected to have minimal service level impacts.
- The elimination of the Electrician position (one of 13) may result in increased response times to electrical work orders for addressing interior lighting at libraries and community centers, as well as exterior lighting and security lighting in parks and other City facilities. This position will be retained through June 2011, with funding reallocated in 2010-2011 to the Energy Efficiency and Conservation Grant in order to provide sufficient resources for this project.
- The elimination of an Administrative Assistant position is not anticipated to have significant service level impacts. This position is currently assigned to the Work Order Desk, which is expected to be automated in 2010-2011.
- The overtime reduction will reduce time available for staff to complete repair work and potentially cause some disruption to customers.

(Ongoing savings: \$768,585)

Performance Results:

Quality, Cycle Time, Customer Satisfaction This action reduces maintenance and repair services at City facilities, resulting in increased unfavorable facility conditions, and an increase in work order cycle times. Customer satisfaction with the timeliness of work order completion and with the appearance of the various buildings may decrease.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Old Dr. Martin Luther King, Jr. Facility Closure	(2.00)	(531,458)	(531,458)

Strategic Support CSA
Facilities Management

This action eliminates 2.0 vacant Custodian positions, as well as contractual services funding (\$158,000) and utility funding (\$236,000) associated with the closure of the old Martin Luther King, Jr. Library building. (Ongoing savings: \$533,645)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

5. City Hall and Police Administration Building Custodial Services-Service Delivery Model Change	(22.75)	(425,682)	(425,682)
---	---------	-----------	-----------

Strategic Support CSA
Facilities Management

Neighborhood Services CSA
Animal Care and Services

This action eliminates 22.75 Custodian positions and adds \$740,643 in custodial contractual services in the General Services Department for a net savings of \$425,682. The remaining Custodial Supervisor will monitor the performance of the contractual staff. The twelve positions assigned to City Hall, the Museum of Art, and the Animal Care Center will be eliminated in August 2010. Due to additional background requirements for City custodians at Police Department facilities, the remaining 10.75 of these positions will be eliminated in January 2011 and the work will be transitioned to a contractor. (Ongoing savings: \$583,565)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

6. Fleet Maintenance and Operations Inventory and Contractual Services	(1.00)	(372,656)	0
---	--------	-----------	---

Strategic Support CSA
Fleet and Equipment Services

This action decreases contractual services funding in the amount of \$143,164, reduces inventory (fuel and parts) funding by \$149,944, as well as eliminates 1.0 filled Equipment Mechanic Assistant II position in the Vehicle Maintenance and Operations Fund. This reduction will align fleet maintenance service levels with anticipated City needs based on fleet reductions presented in this document. (Ongoing savings: \$373,623)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. City Hall Contractual Services		(292,000)	(292,000)

Strategic Support CSA
Facilities Management

This action reduces the General Services Department's contractual services allocation for City Hall by \$292,000, or 7% of the total allocation. Included in this action is a reduction to the Department's preventative maintenance allocation by \$172,000. As a result, maintenance activities will need to be prioritized, potentially causing the deferral of less critical maintenance activities and increased cycle times. In addition, this action reduces the Heating, Ventilation, and Air Conditioning (HVAC) contractual allocation by \$120,000. With the addition of a Network Engineer position in 2008-2009, currently assigned to HVAC programming, the City has continued to benefit from HVAC efficiencies made possible by this position. As a result, the Department has needed to rely less on HVAC contractual services. Therefore, no service level impacts are anticipated as a result of this portion of the action. (Ongoing savings: \$292,000)

Performance Results:

Quality, Cycle Time, Customer Satisfaction This action reduces preventative maintenance services at City Hall, resulting in increased unfavorable facility conditions, and more frequent system breakdowns. Customer satisfaction with the timeliness of work order completion may decrease.

8. City Facilities Solid Waste Collection Contract Funding Reallocation	(181,828)	(181,828)
---	-----------	-----------

Strategic Support CSA
Facilities Management

This action aligns contract expenditures and contract administration duties for the garbage and recycling services for the General Services Department. Currently, these expenditures are budgeted in the General Fund; however, management of the contract resides with the Integrated Waste Management Division of the Environmental Services Department. This action streamlines contract administration and creates administrative efficiencies. Late fee revenue in the Integrated Waste Management Fund will be used to fund this action. (Ongoing savings: \$182,000)

Performance Results:

Cost This action reduces the City's administrative cost for managing this contract and reallocates General Fund expenditures. There will be no adverse effect on performance or service levels as a result of this action.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. City-Wide Custodial Contractual Services (Non-City Hall)		(150,000)	(150,000)

Strategic Support CSA
Facilities Management

This action reduces the General Services Department's city-wide custodial contractual allocation by \$150,000, which represents 12% of the total allocation. As a result, all facilities that currently receive five or more days of services each week will be reduced by one day of service. This reduction will impact 18 facilities throughout the City, including community centers, senior centers, and youth centers. Regular services such as restroom cleaning and re-stocking, cleaning of drinking fountains, damp floor mopping or sweeping, dusting, and emptying of common area waste baskets will be reduced by one day per week. (Ongoing savings: \$150,000)

Performance Results:

Quality, Customer Satisfaction This action reduces custodial services at City facilities, resulting in increased unfavorable facility conditions. Customer satisfaction with the cleanliness and overall appearance of the various buildings may decrease.

10. Police Take-Home Vehicles	(110,000)	0
-------------------------------	-----------	---

Strategic Support CSA
Fleet Management

This action reduces the General Services Department fleet maintenance contractual services funding by \$55,000 and Inventory (fuel and parts) funding by \$55,000, effective November 2010. Savings will be generated from the Police Department's reduction in the number of police take-home vehicles, resulting in ongoing savings of \$165,000 in vehicle maintenance and operations costs. The 2009-2010 City Auditor work plan contains an audit of take-home vehicles to assess the cost and reasonableness of current practices and potential opportunities to reduce the number of the vehicles. Based on the audit, which is scheduled for completion in summer 2010, the actual number of take-home vehicles reduction will be determined. (Ongoing savings: \$165,000)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Event Services Staffing	(1.00)	(95,519)	(95,519)

Strategic Support CSA
Facilities Management

This action eliminates 1.0 filled Staff Technician. The elimination of this position will result in a reduction in the Event Services unit's ability to process event contracts for use of City Hall. To help mitigate this impact, the remaining Senior Events Coordinator position, as well as staff currently assigned to event operations at Mexican Heritage Plaza, will absorb the duties of this position. (Ongoing savings: \$107,481)

Performance Results:

Quality, Cycle Time, Customer Satisfaction This action reduces event support services at City Hall, resulting in longer response times to requests for reservations, possibly leading to fewer event bookings. Customer satisfaction with overall event coordination and support at City Hall and other City facilities may decrease.

12. Animal Care Dispatching Services	(1.00)	(91,900)	(91,900)
--------------------------------------	--------	----------	----------

Neighborhood Services CSA
Animal Care and Services

This action eliminates 1.0 vacant Dispatcher position (vacant since February 2010), 1.0 filled Senior Dispatcher position, and adds 1.0 Senior Animal Services Officer. On average, the dispatching center answers approximately 50,000 calls per year. In order to mitigate the impact on call-wait times at the dispatching center, a Senior Animal Services Officer will be added. This addition will provide flexibility in the areas of dispatching services and field services, in that the Animal Care Center can deploy this position to either area, depending on the immediate need of the Center. (Ongoing savings: \$94,273)

Performance Results:

Quality, Customer Satisfaction This action will result in longer call-wait times for services.

13. City Hall Security Staffing	(1.00)	(76,891)	(76,891)
---------------------------------	--------	----------	----------

Strategic Support CSA
Facilities Management

This action eliminates 1.0 filled Security Officer position at City Hall. This reduction will result in decreased security at City Hall. Activities that will be impacted include reservation and checking out vehicles, issuing identification badges for new employees, replacement of lost badges, and oversight of parking at City Hall and the employee parking garage. Priority will be given to security at high profile meetings and events. (Ongoing savings: \$88,201)

Performance Results:

Quality, Cycle Time, Customer Satisfaction This action reduces security services at City Hall, resulting in a decreased security presence in the facility, longer response times to requests for security, and longer wait times for services such as badging requests. In addition, customer satisfaction with the management of pool vehicles may decrease.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
14. General Services Department Management and Professional Employees Total Compensation Reduction		(75,409)	(53,058)

Strategic Support CSA
Fleet and Equipment Services
Strategic Support

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the General Services Department, savings total \$53,058 in the General Fund, \$75,409 in all funds. (Ongoing savings: \$75,409)

Performance Results: N/A

15. Vehicle Maintenance Staffing and Contractual Services	(21,000)	(21,000)
---	----------	----------

Strategic Support CSA
Facilities Management

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual services funding (\$200,000) will be reduced. The cost savings in the General Services Department, Facilities Management Core Service is \$21,000. The elimination of these positions will reduce management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts, and priority will be given to public safety fleet. (Ongoing savings: \$23,000)

Performance Results:

Quality, Customer Satisfaction This action reduces the percentage of vehicles that are available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that public safety fleet will be given priority.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
------------------------	-----------	-------------------	----------------------

16. Energy Efficiency Community Block Grant Project Management		0	(51,090)
---	--	---	----------

Strategic Support CSA
Facilities Management

This action reallocates 0.15 of an Electrical Supervisor position, 0.15 of an Air Conditioning Mechanic position, and 0.05 of a Maintenance Contract Supervisor position from the General Fund to the Energy Efficiency Community Block Grant (funding by the American Recovery and Reinvestment Act of 2009) to ensure that adequate project management resources are available for these energy efficiency projects. In focusing resources on these efforts, it is expected that General Fund savings will be realized through the use of less energy in City facilities. As a result of these reallocations, longer cycle times for repairs for various departments in the areas of heating, ventilation, and air conditioning, electrical, and contract management may occur as there will be reduced time available for oversight in these areas. (Ongoing savings: \$0)

Performance Results:

Quality, Cycle Time, Customer Satisfaction This action will reduce the oversight of maintenance services at various City facilities. Customer satisfaction with the timeliness of work order completion may decrease.

17. Mexican Heritage Plaza Transition Manager		130,000	130,000
---	--	---------	---------

Strategic Support CSA
Facilities Management

This action extends 1.0 temporary Senior Analyst position through 2010-2011 at the Mexican Heritage Plaza. This position will assist the City in implementing its transition plan as adopted by City Council in May, 2010. This position will continue to work to identify a non-profit operator of a school of arts and culture at this facility. (Ongoing costs: \$0)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

18. Animal Licensing Program		120,000	120,000
------------------------------	--	---------	---------

Neighborhood Services CSA
Animal Care and Services

This action extends 2.5 part time Office Specialist overstrength positions through 2010-2011, as well as adds one-time non-personal/equipment funding of \$15,000. This action will allow the Animal Care Center to continue gathering rabies vaccination information from San José veterinarians and contact the pet owners to ensure that all dogs and cats are licensed. By extending this licensing staff, it is expected that the Center will be able to collect an additional \$320,000 in licensing revenue. This program will be monitored during the year, and may be recommended for continuation in 2011-2012. (Ongoing costs: \$0)

Performance Results:

Quality, Customer Satisfaction This action will improve Animal Care and Services licensing program; providing enhanced program services for a healthier community.

General Services Department

Budget Changes By Department (Cont'd.)

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
19. Fire Station 2 and Fire Station 36 Maintenance and Operations		21,537	21,537
<i>Strategic Support CSA</i> <i>Facilities Management</i>			
This action provides \$21,537 in funding for maintenance and operations costs related to the increased square footage for the Station 2 Rebuild/Alum Rock Avenue (scheduled to be completed July 2010) and for the new Fire Station 36/Silver Creek and Yerba Buena (scheduled to open in June 2011). These costs were assumed in the 2011-2015 General Fund Five-Year Forecast released in February 2010. (Ongoing costs: \$54,201)			
Performance Results: The additional resources will allow maintenance levels to continue at current levels for new or expanded facilities added in 2010-2011.			
2010-2011 Adopted Budget Changes Total	(38.75)	(4,247,738)	(3,134,483)

General Services Department

Departmental Position Detail

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	0.00	(1.00)
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	7.00	6.00	(1.00)
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	3.00	3.00	-
Animal Behaviorist	1.00	1.00	-
Animal Care Attendant	12.00	12.00	-
Animal Care Attendant PT	4.07	4.07	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	0.80	0.80	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	2.00	2.00	-
Animal Shelter Veterinarian	2.00	2.00	-
Animal Shelter Veterinarian PT	1.00	1.00	-
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Maintenance Superintendent	1.00	0.00	(1.00)
Building Management Administrator	1.00	1.00	-
Carpenter	5.00	5.00	-
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	23.00	0.00	(23.00)
Custodian PT	0.75	0.00	(0.75)
Deputy Director General Services	3.00	3.00	-
Director General Services	1.00	1.00	-
Dispatcher	6.00	5.00	(1.00)
Division Manager	2.00	1.00	(1.00)
Electrician	13.00	13.00	-
Electrician Supervisor	1.00	1.00	-
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	24.00	22.00	(2.00)
Events Coordinator II PT	0.50	0.50	-
Facility Attendant	6.00	4.00	(2.00)
Facility Repair Worker	3.00	3.00	-
Facility Sound and Light Technician	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	3.00	3.00	-
Marketing/Public Outreach Representative II	1.00	1.00	-
Mechanic	26.00	25.00	(1.00)
Mechanical Parts Assistant	1.00	0.00	(1.00)
Network Engineer	3.00	3.00	-
Office Specialist II	4.00	4.00	-
Office Specialist II PT	0.50	0.50	-
Painter	4.00	4.00	-

General Services Department

Departmental Position Detail (Cont'd.)

Position	2009-2010 Adopted	2010-2011 Adopted	Change
Plumber	3.00	3.00	-
Principal Account Clerk	1.00	1.00	-
Program Manager I	2.00	2.00	-
Program Manager II	1.00	1.00	-
Real Property Agent I/II	5.00	5.00	-
Security Officer	5.00	4.00	(1.00)
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Animal Services Officer	2.00	3.00	1.00
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	1.00	0.00	(1.00)
Senior Dispatcher	1.00	0.00	(1.00)
Senior Electrician	2.00	2.00	-
Senior Engineering Technician	1.00	1.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Mechanic	4.00	3.00	(1.00)
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	6.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	3.00	3.00	-
Staff Technician	1.00	0.00	(1.00)
Structure/Landscape Designer II	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Supervisor of Facilities	1.00	1.00	-
Supervising Real Property Agent	1.00	1.00	-
Trades Supervisor	1.00	1.00	-
Total Positions	265.62	226.87	(38.75)